

State of Alaska FY2008 Governor's Operating Budget

Department of Labor and Workforce Development Fishermens Fund Component Budget Summary

Component: Fishermens Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

Core Services

The Fishermen's Fund was established in 1951 and pays for medical and health care of Alaska licensed commercial fishermen whose occupational injuries or illnesses are directly connected to operations as fishermen. The Fund is not an insurance program, but an emergency fund payer of last resort for medical costs where no public or private insurance is in place.

The Fishermen's Fund revenue is generated through the sales of commercial fishing licenses and permits to both residents and non-residents. Sales of these licenses and permits are designated for the Fishermen's Fund at a fixed percentage (39% effective Jan. 1, 2000) of all commercial fishing licenses sold by all vendors and a fixed amount for all permits issued by the Commercial Fisheries Entry Commission.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,308,200

Personnel:

Full time	2
Part time	0
Total	2

Key Component Challenges

Develop methodology to enable faster Fishermen's Fund Council approval of claims that cannot be approved by staff. Since the materials to be reviewed by the Council are confidential medical records, we are working to develop a secure website to allow the sharing of materials over the web to enable the Council to hold teleconferenced meetings.

Significant Changes in Results to be Delivered in FY2008

Current law only allows the administrator to pay claims up to \$2,500. This results in many larger claims being delayed until the Fishermen's Fund Council can meet and approve additional payments. To address these delays we will be developing a web-based council meeting to allow the council members to securely view the required documents and take action. Turnover in Data processing staff has slowed down our efforts to complete a secure site. In addition, we need to make significant changes to the current regulations to allow us to more efficiently process claims.

Major Component Accomplishments in 2006

Refined the implementation of the Fishermen's Fund computerized database and claims handling system in order to develop additional internal and external efficiencies.

Held a telephonic council meeting, in addition to the regularly scheduled semi-annual meetings, to approve high cost claims and allow for earlier payment.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150

Commercial Fishermen's Fund

Administrative Regulations:

8 AAC 55.010 - .040

Fishermen's Fund

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Fishermens Fund Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	138.4	175.5	199.4
72000 Travel	10.4	18.2	18.2
73000 Services	177.8	204.6	204.6
74000 Commodities	10.6	16.6	16.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	903.0	869.4	869.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,240.2	1,284.3	1,308.2
Funding Sources:			
1032 Fishermen's Fund	1,240.2	1,284.3	1,308.2
Funding Totals	1,240.2	1,284.3	1,308.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,240.2	1,284.3	1,308.2
Unrestricted Total		1,240.2	1,284.3	1,308.2
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1,240.2	1,284.3	1,308.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	1,284.3	1,284.3
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	23.9	23.9
FY2008 Governor	0.0	0.0	1,308.2	1,308.2

Fishermens Fund Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	111,187
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	90,418
			<i>Less 1.09% Vacancy Factor</i>	(2,205)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	199,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
Totals	0	0	2	0	2